



City of Saint Paul

Randy C. Kelly, Mayor

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November 10, 2003

Council President Dan Bostrom, and
City Councilmembers
3rd Floor City Hall
15 West Kellogg Boulevard
St. Paul, MN 55102

Subject: Material for the November 12th Budget Meeting

Dear Council President Bostrom and City Councilmembers:

The attached material has been prepared for your use as background, and will be used by presenters at tomorrow's meeting. Please bring this packet with you to the meeting. The agenda is:

I. 2004 Right-Of-Way Maintenance Fund #225 (Matt Smith, Bruce Beese, Bob Kessler):

A) Spending and Financing Analysis Per Billable Foot For Each Assessment Class

Please see page(s) 3 - 5 which provides information on spending and financing for 2004 as well as the Mayor's proposed 2004 Right-Of-Way Assessment Rates.

B) Analysis Of Mayor's Proposed 2004 Assessment Rates

Bob Kessler will distribute materials on Monday, November 10 or at the meeting on Wednesday, November 12.

C) Public Works Accounting's Projection of 2005 Budget And Assessment Rates Based On Mayor's Proposed 2004 Budget For Fund 225

Please see page(s) 6 - 10 which provides two options for projecting 2005 spending and financing as well as 2005 potential Right-Of-Way Assessment Rates related to option #2.

D) Options To Modify Proposed 2004 Assessment Rates By Reducing Spending Or Reallocating Use Of Fund Balance Financing

Bob Kessler will distribute materials on Monday, November 10 or at the meeting on Wednesday, November 12.

**II. Review Mayor's Proposal To Merge Risk Management Division Into Human Resources
(Matt Smith, Angie Nalezny, Ron Guilfoile):**

A) Review Proposed Staff Reductions By Function

Please see page 11.

B) Understand How The Proposed Staff Reductions Would Affect The City's Ability To
Adequately Control Costs, As The City Is Self Insured

Cordially,

Matt Smith
Director

cc: Dennis Flaherty, Deputy Mayor
Greg Blees, City Council Fiscal Policy Director
Budget Analysts
Department Directors

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2004 BUDGET FOR THE STREET REPAIR & CLEANING FUND #225
With R.O.W. Utility Services and Bridges, Sidewalks and Trees Costs allocated across all classes
2004 SPENDING PLAN

2004 SPENDING PLAN		42360	42361	42362	42363	42364	42365	42366	
		Outlying				Oiled &	Unimproved	Unimproved	
Total Budget		Downtown Streets 1-A	Downtown Streets 1-B	Commercial Arterial St	Residential Streets	Paved Alleys	Streets R.O.W.	Streets R.O.W.	
1	42360 Downtown Street Repair Class I-A	1,661,762	1,661,762						
2	42361 Downtown Street Repair Class I-B	181,829	181,829						
3	42362 Outlying Commll & Arterial Street Repair & Clean	5,749,004	5,749,004						
4	42363 Residential Street Repair & Clean	5,553,961	5,553,961						
5	42364 Oiled & Paved Alley - Repair & Clean	1,150,194	1,150,194						
6	42365 Unimproved Streets	70,691	70,691						
7	42366 Unimproved Alleys	39,957	39,957						
8	SUBTOTAL: DIRECT COSTS	14,407,398	1,661,762	181,829	5,749,004	5,553,961	1,150,194	70,691	39,957
9		100.00%	11.5341%	1.2621%	39.9031%	38.5494%	7.9834%	0.4907%	0.2773%
10	42318 Field Operations	511,158	58,957	6,451	203,968	197,048	40,808	2,508	1,418
11	42325 Neighborhood Cleanup	132,896	15,328	1,677	53,030	51,231	10,610	652	369
12	SUBTOTAL: FIELD COSTS TO BE ALLOCATED	644,054	74,286	8,128	256,998	248,279	51,417	3,160	1,786
13	SUBTOTAL: STREET MAINTENANCE FIELD COSTS	15,051,452	1,736,048	189,957	6,006,002	5,802,240	1,201,611	73,851	41,743
14		100.00%	11.53%	1.26%	39.90%	38.55%	7.98%	0.49%	0.28%
15	42310 Street Repair & Cleaning - Admin.	2,075,559	239,397	26,195	828,213	800,115	165,699	10,184	5,756
16	42316 Street Repair & Cleaning Equipment	131,000	15,110	1,653	52,273	50,500	10,458	643	363
17	SUBTOTAL: COSTS TO BE ALLOCATED	2,206,559	254,506	27,848	880,486	850,615	176,157	10,827	6,120
18		100.00%	11.53%	1.26%	39.90%	38.55%	7.98%	0.49%	0.28%
19	TOTAL SPENDING FOR STREET MNTC.	17,258,011	1,990,554	217,805	6,886,488	6,652,854	1,377,769	84,678	47,863
20	42340 Bridge, Fence and Stairway	1,387,429	67,243	10,042	846,136	464,008	0	0	0
21	42350 Right-of-Way Utility Services	2,016,991	23,572	3,510	451,828	967,400	521,184	10,285	39,212
22	Sidewalk Repair Program	205,000	1,930	1,930	64,193	136,946			
23	Boulevard Tree Maintenance Program	1,845,000	17,372	17,372	577,737	1,232,518			
24	TOTAL SPENDING: FUND 225	22,712,431	2,100,671	250,659	8,826,381	9,453,727	1,898,953	94,963	87,075

Based on 19 downtown bridges & 186
← comm/arterial bridges plus 1/2 by assessable feet
← Allocated based upon assessable feet

2004 BUDGET FOR THE STREET REPAIR & CLEANING FUND #225

With R.O.W. Utility Services and Bridges, Sidewalks and Trees Costs allocated across all classes

2004 FINANCING PLAN

		42360	42361	42362	42363	42364	42365	42365	Includes bridge allocation that is based upon total bridges in area plus assessable feet
	Total Budget	Downtown Streets	Downtown Streets	Outlying Commercial Arterial St	Residential Streets	Oiled & Paved Alleys	Unimproved Streets R.O.W.	Unimproved Streets R.O.W.	
25	7299 Transfer-In From General Fd - Clean Graffiti	35,346	1,713	256	21,556	11,821	0	0	
26	2850 - Use of Streets (Temporary) Permits - ROW	1,002,500	11,716	1,744	224,571	480,824	259,043	5,112	19,490
27	3403 - Municipal State Aid	2,575,000	414,310	38,841	1,822,701	299,148	0	0	0
28	3450 - Trunk Highway Funds	339,886	55,112	5,163	240,963	38,648	0	0	0
29	3499 - County Aid	756,000	122,586	11,482	535,968	85,964	0	0	0
30	4204 - Maps, Publications & Reports (ROW)	4,900	57	9	1,098	2,350	1,266	25	95
31	4301 - Normal Activity Services - Street Maintenance	377,318	125,773	25,773	139,644	86,128	0	0	0
32	4301 - Normal Activity Services - Bridge, Fence & Stairways	35,000	1,696	253	21,345	11,705	0	0	0
33	4301 - Normal Activity Services - Right- Of-Way	565,168	6,605	983	126,604	271,069	146,038	2,882	10,987
34	5499 - Rentals (Bridge, Fence & Stairs)	50,000	2,423	362	30,493	16,722	0	0	0
35	Subtotal Street Maintenance Revenues	5,741,117	741,992	84,866	3,164,942	1,304,380	406,347	8,019	30,572
36	9830 - Use (Source) of Fund Balance (Fund 225)	2,471,967	712,067	35,915	871,758	324,736	464,750	41,605	21,136
37A	Special Assessments - Downtown 1-A	646,613	646,613	0	0	0	0	0	0
37B	Special Assessments - Downtown 1-B	129,878	0	129,878	0	0	0	0	0
38	Special Assessments - Outlying Commercial	4,789,682	0	0	4,789,682	0	0	0	0
39	Special Assessments - Residential	7,824,612	0	0	0	7,824,612	0	0	0
40	Special Assessments - Alleys	1,027,856	0	0	0	0	1,027,856	0	0
41	Special Assessments - Unimproved Streets	45,339	0	0	0	0	0	45,339	0
42	Special Assessments - Unimproved Alleys	35,367	0	0	0	0	0	0	35,367
43	Subtotal - SPECIAL ASSESSMENTS	14,499,347	646,613	129,878	4,789,682	7,824,612	1,027,856	45,339	35,367
44	TOTAL FINANCING: FUND 225	22,712,431	2,100,671	250,659	8,826,381	9,453,727	1,898,953	94,963	87,075
45	Assessments Are Less Than Costs By:	8,213,083	1,454,058	120,781	4,036,699	1,629,115	871,097	49,624	51,708

MAYOR'S 2004 PROPOSED RIGHT-OF-WAY ASSESSMENT RATES

		Actual Front Footage	2003		2004 Mayor's Proposed	
			Proposed Rate	Adopted Rate	Proposed Rate	Proposed Revenue
<u>Downtown Streets</u>						
I-A	Paved Streets	89,188	7.95	5.73	7.25	646,613.00
I-B	Brick Streets	13,280	9.95	7.73	9.78	129,878.40
<u>Outlying Commercial & Arterial Streets</u>						
II	Commercial Properties	605,947	4.35	3.38	4.28	2,593,453.16
II	Residential Properties	1,103,632	2.10	1.57	1.99	2,196,227.68
<u>All Residential Streets</u>						
III	Commercial Properties	450,436	3.30	2.52	3.19	1,436,890.84
III	Residential Properties	3,209,910	1.80	1.57	1.99	6,387,720.90
<u>All Oiled and Paved Alleys</u>						
IV	Commercial Properties	160,983	0.86	0.76	0.76	122,347.08
IV	Residential Properties	1,811,018	0.57	0.50	0.50	905,509.00
<u>Unimproved Street Right of Way</u>						
V	Commercial Properties	10,196	1.92	1.29	1.63	16,619.48
V	Residential Properties	28,720	1.14	0.79	1.00	28,720.00
<u>Unimproved Alley Right of Way</u>						
VI	Commercial Property	11,294	0.34	0.34	0.34	3,839.96
VI	Residential Property	137,074	0.23	0.23	0.23	31,527.02
TOTALS		7,631,678				14,499,347

Option #1 No increase in spending or financing for 2005

2005 BUDGET FOR THE STREET REPAIR & CLEANING FUND #225

With R.O.W. Utility Services and Bridges, Sidewalks and Trees Costs allocated across all classes

2005 SPENDING PLAN

2005 SPENDING PLAN			42360	42361	42362	42363	42364	42365	42366
					Outlying		Oiled &	Unimproved	Unimproved
			Downtown	Downtown	Commercial	Residential	Paved	Streets	Streets
			Streets 1-A	Streets 1-B	Arterial St	Streets	Alleys	R.O.W.	R.O.W.
Total Budget									
1	42360 Downtown Street Repair Class I-A	1,661,762	1,661,762						
2	42361 Downtown Street Repair Class I-B	181,829	181,829						
3	42362 Outlying Commll & Arterial Street Repair & Clean	5,749,004	5,749,004						
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5	42364 Oiled & Paved Alley - Repair & Clean	1,150,194	1,150,194						
6	42365 Unimproved Streets	70,691	70,691						
7	42366 Unimproved Alleys	39,957	39,957						
8	SUBTOTAL: DIRECT COSTS	14,407,398	1,661,762	181,829	5,749,004	5,553,961	1,150,194	70,691	39,957
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17	SUBTOTAL: COSTS TO BE ALLOCATED	2,206,559	254,506	27,848	880,486	850,615	176,157	10,827	6,120
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21	42350 Right-of-Way Utility Services	2,016,991	23,572	3,510	451,828	967,400	521,184	10,285	39,212
22	Sidewalk Repair Program	205,000	1,930	1,930	64,193	136,946			
23	Boulevard Tree Maintenance Program	1,845,000	17,372	17,372	577,737	1,232,518			
24	TOTAL SPENDING: FUND 225	22,712,431	2,100,671	250,659	8,826,381	9,453,727	1,898,953	94,963	87,075

Based on 19 downtown bridges & 186

← comm/arterial bridges plus 1/2 by assessable feet

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2005 BUDGET FOR THE STREET REPAIR & CLEANING FUND #225

With R.O.W. Utility Services and Bridges, Sidewalks and Trees Costs allocated across all classes

2005 FINANCING PLAN

2005 FINANCING PLAN		42360	42361	42362	42363	42364	42365	42365	Includes bridge allocation that is based upon total bridges in area plus assessable feet
				Outlying		Oiled &	Unimproved	Unimproved	
		Downtown	Downtown	Commercial	Residential	Paved	Streets	Streets	
		Streets	Streets	Arterial St	Streets	Alleys	R.O.W.	R.O.W.	
Total Budget									
25	7299 Transfer-In From General Fd - Clean Graffiti	35,346	1,713	256	21,556	11,821	0	0	0
26	2850 - Use of Streets (Temporary) Permits - ROW	1,002,500	11,716	1,744	224,571	480,824	259,043	5,112	19,490
27	3403 - Municipal State Aid	2,575,000	414,310	38,841	1,822,701	299,148	0	0	0
28	3450 - Trunk Highway Funds	339,886	55,112	5,163	240,963	38,648	0	0	0
29	3499 - County Aid	756,000	122,586	11,482	535,968	85,964	0	0	0
30	4204 - Maps, Publications & Reports (ROW)	4,900	57	9	1,098	2,350	1,266	25	95
31	4301 - Normal Activity Services - Street Maintenance	377,318	125,773	25,773	139,644	86,128	0	0	0
32	4301 - Normal Activity Services - Bridge, Fence & Stairways	35,000	1,696	253	21,345	11,705	0	0	0
33	4301 - Normal Activity Services - Right- Of-Way	565,168	6,605	983	126,604	271,069	146,038	2,882	10,987
34	5499 - Rentals (Bridge, Fence & Stairs)	50,000	2,423	362	30,493	16,722	0	0	0
35	Subtotal Street Maintenance Revenues	5,741,117	741,992	84,866	3,164,942	1,304,380	406,347	8,019	30,572
36	9830 - Use (Source) of Fund Balance (Fund 225)	2,471,967	712,067	35,915	871,758	324,736	464,750	41,605	21,136
37A	Special Assessments - Downtown 1-A	646,613	646,613	0	0	0	0	0	0
37B	Special Assessments - Downtown 1-B	129,878	0	129,878	0	0	0	0	0
38	Special Assessments - Outlying Commercial	4,789,682	0	0	4,789,682	0	0	0	0
39	Special Assessments - Residential	7,824,612	0	0	0	7,824,612	0	0	0
40	Special Assessments - Alleys	1,027,856	0	0	0	0	1,027,856	0	0
41	Special Assessments - Unimproved Streets	45,339	0	0	0	0	0	45,339	0
42	Special Assessments - Unimproved Alleys	35,367	0	0	0	0	0	0	35,367
43	Subtotal - SPECIAL ASSESSMENTS	14,499,347	646,613	129,878	4,789,682	7,824,612	1,027,856	45,339	35,367
44	TOTAL FINANCING: FUND 225	22,712,431	2,100,671	250,659	8,826,381	9,453,727	1,898,953	94,963	87,075
45	Assessments Are Less Than Costs By:	8,213,083	1,454,058	120,781	4,036,699	1,629,115	871,097	49,624	51,708

Option #2 Increase in spending and assessment financing for 2005

2005 BUDGET FOR THE STREET REPAIR & CLEANING FUND #225

With R.O.W. Utility Services and Bridges, Sidewalks and Trees Costs allocated across all classes

2005 SPENDING PLAN

		42360	42361	42362	42363	42364	42365	42366
				Outlying		Oiled &	Unimproved	Unimproved
	Total	Downtown	Downtown	Commercial	Residential	Paved	Streets	Streets
	Budget	Streets 1-A	Streets 1-B	Arterial St	Streets	Alleys	R.O.W.	R.O.W.
1	42360 Downtown Street Repair Class I-A	1,694,997						
2	42361 Downtown Street Repair Class I-B	185,466	185,466					
3	42362 Outlying Commll & Arterial Street Repair & Clean	5,863,984		5,863,984				
4	42363 Residential Street Repair & Clean	5,665,040			5,665,040			
5	42364 Oiled & Paved Alley - Repair & Clean	1,173,198				1,173,198		
6	42365 Unimproved Streets	72,105					72,105	
7	42366 Unimproved Alleys	40,756						40,756
8	SUBTOTAL: DIRECT COSTS	14,695,546	1,694,997	185,466	5,863,984	5,665,040	1,173,198	72,105
9		102.00%	11.7648%	1.2873%	40.7012%	39.3204%	8.1430%	0.5005%
								0.2829%
10	42318 Field Operations	521,381	60,137	6,580	208,047	200,989	41,624	2,558
11	42325 Neighborhood Cleanup	135,554	15,635	1,711	54,090	52,255	10,822	665
12	SUBTOTAL: FIELD COSTS TO BE ALLOCATED	656,935	75,771	8,291	262,138	253,244	52,445	3,223
								1,822
13	SUBTOTAL: STREET MAINTENANCE FIELD COSTS	15,352,481	1,770,769	193,756	6,126,122	5,918,285	1,225,643	75,328
14		100.00%	11.53%	1.26%	39.90%	38.55%	7.98%	0.49%
								0.28%
15	42310 Street Repair & Cleaning - Admin.	2,117,070	244,185	26,719	844,777	816,117	169,013	10,388
16	42316 Street Repair & Cleaning Equipment	133,620	15,412	1,686	53,319	51,510	10,667	656
17	SUBTOTAL: COSTS TO BE ALLOCATED	2,250,690	259,597	28,405	898,096	867,627	179,681	11,043
18		100.00%	11.53%	1.26%	39.90%	38.55%	7.98%	0.49%
								0.28%
19	TOTAL SPENDING FOR STREET MNTC.	17,603,171	2,030,365	222,161	7,024,218	6,785,911	1,405,324	86,371
								48,820
20	42340 Bridge, Fence and Stairway	1,415,177	68,588	10,243	863,059	473,288	0	0
21	42350 Right-of-Way Utility Services	2,057,330	24,043	3,580	460,865	986,748	531,608	10,491
22	Sidewalk Repair Program	209,100	1,969	1,930	65,477	139,685		39,996
23	Boulevard Tree Maintenance Program	1,881,900	17,720	17,372	589,291	1,257,169		
24	TOTAL SPENDING: FUND 225	23,166,294	2,142,685	255,286	9,002,909	9,642,802	1,936,932	96,862
								88,816

Based on 19 downtown bridges & 186
← comm/arterial bridges plus 1/2 by assessable feet
← Allocated based upon assessable feet

Option #2 Increase in spending and assessment financing for 2005

2005 BUDGET FOR THE STREET REPAIR & CLEANING FUND #225

With R.O.W. Utility Services and Bridges, Sidewalks and Trees Costs allocated across all classes

2005 FINANCING PLAN

		42360	42361	42362	42363	42364	42365	42365	Includes bridge allocation that is based upon total bridges in area plus assessable feet
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26 2850 - Use of Streets (Temporary) Permits - ROW	1,002,500	11,716	1,744	224,571	480,824	259,043	5,112	19,490	
27 3403 - Municipal State Aid	2,575,000	414,310	38,841	1,822,701	299,148	0	0	0	
28 3450 - Trunk Highway Funds	339,886	55,112	5,163	240,963	38,648	0	0	0	
29 3499 - County Aid	756,000	122,586	11,482	535,968	85,964	0	0	0	
30 4204 - Maps, Publications & Reports (ROW)	4,900	57	9	1,098	2,350	1,266	25	95	
31 4301 - Normal Activity Services - Street Maintenance	377,318	125,773	25,773	139,644	86,128	0	0	0	
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36 9830 - Use (Source) of Fund Balance (Fund 225)	2,471,966	712,067	35,915	871,758	324,736	464,750	41,605	21,135	
37a Special Assessments - Downtown 1-A	688,626	688,626	0	0	0	0	0	0	
37b Special Assessments - Downtown 1-B	134,506	0	134,506	0	0	0	0	0	
38 Special Assessments - Outlying Commercial	4,966,209	0	0	4,966,209	0	0	0	0	
39 Special Assessments - Residential	8,013,686	0	0	0	8,013,686	0	0	0	
40 Special Assessments - Alleys	1,065,835	0	0	0	0	1,065,835	0	0	
41 Special Assessments - Unimproved Streets	47,239	0	0	0	0	0	47,239	0	
42 Special Assessments - Unimproved Alleys	37,110	0	0	0	0	0	0	37,110	
43 Subtotal - SPECIAL ASSESSMENTS	14,953,210	688,626	134,506	4,966,209	8,013,686	1,065,835	47,239	37,110	
44 TOTAL FINANCING: FUND 225	23,166,293	2,142,685	255,286	9,002,909	9,642,802	1,936,932	96,862	88,816	
45 Assessments Are Less Than Costs By:	8,213,083	1,454,059	120,780	4,036,700	1,629,116	871,096	49,623	51,707	

Allocated based upon assessable feet

2005 PROJECTION WITH INCREASED SPENDING MANAGED BY INCREASING ASSESSMENT RATES USING PROPOSED REVENUE DIVIDED BY FRONT FOOTAGE

		Actual Front Footage	2003		2004 Mayor's Proposed		2005 Projection	
			Proposed Rate	Adopted Rate	Proposed Rate	Proposed Revenue	Potential Rate	Projected Revenue
<u>Downtown Streets</u>								
I-A	Paved Streets	89,188	7.95	5.73	7.25	646,613.00	7.72	688,626.00
I-B	Brick Streets	13,280	9.95	7.73	9.78	129,878.40	10.13	134,507.00
<u>Outlying Commercial & Arterial Streets</u>								
II	Commercial Properties	605,947	4.35	3.38	4.28	2,593,453.16	4.44	2,689,037.30
II	Residential Properties	1,103,632	2.10	1.57	1.99	2,196,227.68	2.06	2,277,171.70
<u>All Residential Streets</u>								
III	Commercial Properties	450,436	3.30	2.52	3.19	1,436,890.84	3.27	1,471,611.93
III	Residential Properties	3,209,910	1.80	1.57	1.99	6,387,720.90	2.06	6,542,074.07
<u>All Oiled and Paved Alleys</u>								
IV	Commercial Properties	160,983	0.86	0.76	0.76	122,347.08	0.79	126,867.76
IV	Residential Properties	1,811,018	0.57	0.50	0.50	905,509.00	0.52	938,967.24
<u>Unimproved Street Right of Way</u>								
V	Commercial Properties	10,196	1.92	1.29	1.63	16,619.48	1.70	17,315.76
V	Residential Properties	28,720	1.14	0.79	1.00	28,720.00	1.04	29,923.24
<u>Unimproved Alley Right of Way</u>								
VI	Commercial Property	11,294	0.34	0.34	0.34	3,839.96	0.36	4,029.21
VI	Residential Property	137,074	0.23	0.23	0.23	31,527.02	0.24	33,080.79
TOTALS		7,631,678				14,499,347		14,953,212

**2004 HUMAN RESOURCES
PERSONNEL BUDGET CUTS**

11/06/03

Positions Eliminated (2003 to 2004)	FTEs
In Round 1:	
Vacant Senior Business Consultant	(0.6)
Vacant Human Resource Specialist II	(1.0)
Senior Business Consultant	(1.0)
Safety ADA Coordinator	(1.0)
In Round 2:	
Typist	(1.0)
Typist	(1.0)
In the 2004 Mayor's Budget:	
Worker's Compensation Administrator	(1.0)
Assistant to the Mayor	(1.0)
Office Manager	(1.0)
HR Specialist II	(0.2)
Clerk Typist III and Clerk IV	(4.0)
Clerk IV	0.2
Clerk II	(0.3)
Total Change	(12.9)